

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: OCM 030

Service Description: Periodic and annual performance reporting

PROGRAM	734 - Organizational Effectiveness		
SERVICE DELIVERY PLAN	73404 - Organizational Change Strategy		
TOTAL CHANGE IN FUNDING		\$ (82,090)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 94,542	\$ 12,452

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Council directed this service to be eliminated. This will result in a \$82,090 budget reduction. A total of 995 hours has been eliminated, along with \$11,900 in expenses for purchased goods and services. This reduction will result in the resident and internal satisfaction surveys being conducted every other year, beginning in FY 2005/2006. The employee satisfaction survey will be conducted every three years, beginning in FY 2006/2007. The quality of life report will be completed every other year. Work hours assigned to three other performance reports will be eliminated. The organizational assessment report submitted to the California Council for Excellence as part of the California Awards for Performance Excellence will be eliminated.

This reduction, along with two others (OCM 029 and OCM 031) will result in two full time positions remaining vacant. Work hours will be eliminated from both positions, creating part time rather than full time positions. (One additional full time position was eliminated last year as part of the budget reductions.) Purchased goods and services will also be reduced. The total combined reductions for FY 2003/2004 and FY 2004/2005 will be about \$310,000.

The current approach to the organizational effectiveness program will be eliminated. The work effort and activities that make up this program will be completely redesigned. The new program's focus will be to build the City's Planning and Management System, and to implement cost containment practices so that services and service levels can be sustained in light of continued cost pressures. Wages and benefits will continue to increase, especially over the long-term, 20-year planning time frame. Annual inflation will result in higher costs for purchased goods and services. Through this new effort, staff will develop and put in place practices to contain costs so that services and service levels can be sustained. The details of this new approach will be described in a proposed program restructure, which will be presented to the City Council in FY 2004/2005.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations.	TBD: A new program outcome statement will be developed as part of a comprehensive redesign of this program.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE		CURRENT	PROPOSED
The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level		20-30%	A new outcome measure will be developed a part of a comprehensive redesign of this program.
The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level		20-30%	
The California Council for Excellence rates the City's business results efforts at the 10-20% level		10-20%	
A 70% customer satisfaction rating is maintained for organizational effectiveness services		70%	
The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0		1.0	

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

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The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level	20-30%	
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ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
FY 03/04 external customer satisfaction survey; FY 04/05 activity deleted	734108	A completed survey	FY 03/04: 1 FY 04/05: (1)
FY 03/04 internal customer satisfaction survey; FY 04/05 activity deleted	734109		FY 03/04: 1 FY 04/05: (1)
FY 03/04 employee attitude survey FY 04/05 activity deleted	734110	A completed survey	FY 03/04: 1 FY 04/05: (1)
FY 03/04 exceptions performance report; FY 04/05 activity deleted	734113	A completed report	FY 03/04: 1 FY 04/05: (4)
FY 03/04 annual performance report FY 04/05 activity deleted	734114	A completed report	FY 03/04: 1 FY 04/05: (11)
FY 03/04 city manager's annual performance report; FY 04/05 activity deleted	734115	A completed report	FY 03/04: 1 FY 04/05: (1)
FY 03/04 CAPE organizational assessment; FY 04/05 activity deleted	734120	A completed assessment report	FY 03/04: 1 FY 04/05: (1)
FY 03/04 quality of life report; FY 04/05 activity deleted	734128	A completed report	FY 03/04: 1 FY 04/05: (1)